

## Fiscal 2018 Operating Budget Detail Backup

### University of Maryland Extension Department Narrative

#### Department Description :

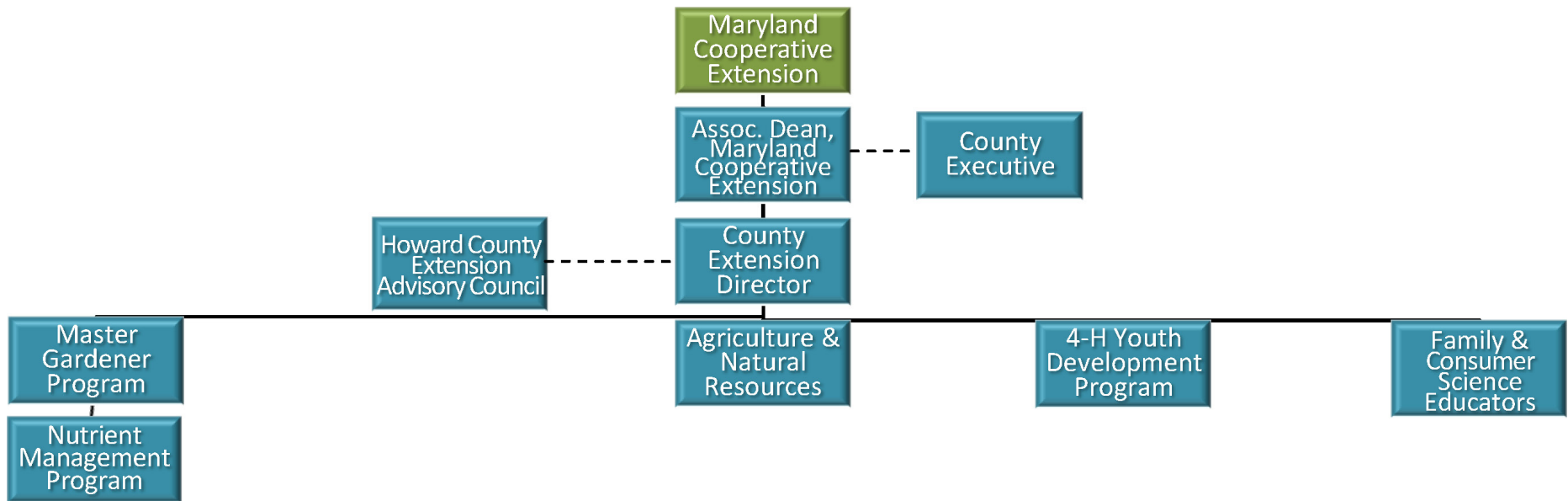
The University of Maryland Extension (UME) is Maryland's premier outreach network, with expertise as near as residents' county and city Extension offices. UME is recognized locally, nationally, and internationally for providing accessible, unbiased expert knowledge that people can use to improve their quality of life and community, economic stability and prosperity, and the environment in which they live.

#### Outlook : (What is new or different about this years budget?)

This is a maintenance of effort budget.

## Fiscal 2018 Operating Budget Detail Backup

### University of Maryland Extension Department Organizational Chart



## Fiscal 2018 Operating Budget Detail Backup

### University of Maryland Extension Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
<b>SBFS Total</b>		<b>2.00</b>	<b>2.00</b>

## Fiscal 2018 Operating Budget Detail Backup

### University of Maryland Extension Department Expenditure Detail

#### 01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>7200000000 - UMD Extension</b>						
50 - Personnel Costs Total	146,819	150,296	150,296	163,757	13,461	8.96%
51 - Contractual Services Total	323,333	323,358	323,358	317,232	-6,126	-1.89%
52 - Supplies and Materials Total	9,188	13,559	13,559	13,559	0	0.00%
<b>7200000000 - UMD Extension Total</b>	<b>479,340</b>	<b>487,213</b>	<b>487,213</b>	<b>494,548</b>	<b>7,335</b>	<b>1.51%</b>
<b>01 - General Fund Total</b>	<b>479,340</b>	<b>487,213</b>	<b>487,213</b>	<b>494,548</b>	<b>7,335</b>	<b>1.51%</b>

<b>7200 - UMD Extension Total</b>	<b>479,340</b>	<b>487,213</b>	<b>487,213</b>	<b>494,548</b>	<b>7,335</b>	<b>1.51%</b>
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## Fiscal 2018 Operating Budget Detail Backup

### University of Maryland Extension Division Detail

**Divison Personnel Summary :** 7200000000 - UMD Extension

**Fund :** General Fund

Classification	Grade	FY 2017	FY 2018
		Authorized	Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
<b>Total Positions</b>		<b>2.00</b>	<b>2.00</b>

## University of Maryland Extension Division Detail

**Fund :** General Fund

## University of Maryland Extension Division Detail

**Fund :** General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
521400 - Publications	85	150	150	150	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>9,188</b>	<b>13,559</b>	<b>13,559</b>	<b>13,559</b>	<b>0</b>	<b>0.00%</b>
<b>999999999999999999900 - Administration Total</b>	<b>479,340</b>	<b>487,213</b>	<b>487,213</b>	<b>494,548</b>	<b>7,335</b>	<b>1.51%</b>
<b>1000000000 - General Fund Total</b>	<b>479,340</b>	<b>487,213</b>	<b>487,213</b>	<b>494,548</b>	<b>7,335</b>	<b>1.51%</b>
<b>7200000000 - UMD Extension Total</b>	<b>479,340</b>	<b>487,213</b>	<b>487,213</b>	<b>494,548</b>	<b>7,335</b>	<b>1.51%</b>